

Government Efficiency Dashboard – 5/21/08

Measure	Agency	Baseline	Target	Actual	Status	Notes
Human Resources						
State Employee Survey – agencies with rating of 4.00 or higher	DOP*	11	N/A	18	△	The 18 agencies with rating >4.00 in 2007 represent 17% of the workforce. Data is based only on the 41 agencies that had 50 or more respondents to the survey. Baseline is from 2006 survey, and Actual is from the 2007 survey.
Statewide turnover rate	DOP*	8.3%	N/A	4.5%	△	Baseline is for all of FY07, and Actual is the first half of FY08 only. Turnover data represents “leaving state service”.
Percent agencies with key workforce planning components	DOP*	TBD	TBD		△	This will be a new measure. Initial data source will be agencies’ Strategic Plans as submitted to OFM in June 08.
Candidate quality rating	DOP*	Insufficient data	N/A	74%	△	Preliminary results based on 25 of 36 agencies reporting (un-weighted average).
Average time-to-hire (days)	DOP*	Insufficient data	N/A		△	Statewide roll-up data not yet available, due to different definitions used across agencies.
Percent workforce with current performance evaluations	DOP*	63%	100%	90.3%	▲	Data reflects 27% increase since October 2006 baseline.

*Measure represents the results of many agencies. The agency listed is responsible for the enterprise-wide progress.



Meets/exceeds target



Within 10% of target OR area of concern
OR has significantly improved over baseline









More than 10% below target
OR area of great concern



Data not available OR no target

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Information Technology						
Telecommunications Services State executive agencies using common telecommunications services	DIS*	92% of Target	See chart: <i>Use of Common Services</i>	95% of Target		Two of the four Telecommunications Services are meeting their targets for July 2008. One other service made progress towards its target during this quarter, one other did not. These data are illustrated on the 'Use of Common Services' chart. Baseline is November 2006.
Computing Services State executive agencies using common computing services	DIS	58% of Target	See chart: <i>Use of Common Services</i>	73% of Target		One of the eight Computing Services is meeting its target for July 2008. Four other services made progress towards their targets during this quarter, three others did not. These data are illustrated on the 'Use of Common Services' chart. Baseline is November 2006.
Number of major IT projects with no significant variance in current project outlook and success factors	DIS*	8	12	8		Of 12 major IT projects, 8 have no significant variance in the current project outlook. Four projects currently have significant variance in <i>schedule</i> . They are CTC's HP-3000 Re-Hosting phase 1, DOC's OMNI, DSHS's FamLink, and WSP's Integrated Wireless Network – East. Actual is as of the March 2008 ISB meeting. Baseline is February 2008
Supplier Diversity						
Percentage of applications for certification processed in less than 45 days	OMWBE	50%	90%	53%		Baseline is FY07. Actual Q2 is FY08. Process improvement project currently underway.
Number of certified firms doing business with state agencies	OMWBE*	453	600	325 (or 16%)		Baseline is FY07, and the target is for the entire year of FY08. Actual is only first half of FY08.
Percentage of expenditure spent with certified firms (by dollar value)	OMWBE*	1.94%	4.0%	1.43%		Baseline is FY07, and represents \$54 million spent with certified firms. Target is for all of FY08 and would represent approximately \$57 million. Actual is only the first half of FY08.

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Enterprise Contracting						
GA Enterprise Contracts Adoption Rate (by dollar value)	GA*	N/A	N/A	<u>Using Contractor</u> 96%		Adoption rate does not include institutions of higher education (both 2 & 4 year). Actual is for Q2-Q4 FY 2007 and Q1 FY2008. Targets are set by contract. Two of the three contracts are meeting the target, and the third is within 2% of the target.
Technology Enterprise Contracts Adoption Rate (by unit)	DIS*	63.5%	80%	81%		The measure is the percentage of total WSCA contract purchases that are standard configurations. Baseline is the average for whole-year FY 2006. Actual is for 2 nd Qtr FY 2008, the most recent quarter reported.
Print Assessment Contracts Adoption Rate (by agency)	Printer*	0	22 agencies	30 agencies		Total agencies that have signed an agreement to conduct a print assessment. Baseline is June 2007; Target and Actual are both for March 2008. Goal of 71 expected by June 2009.

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Risk Management and State Worker Safety						
Percentage of agencies with an Enterprise Risk Management (ERM) Maturity Model score of at least 4 or above	OFM*	40%	100%	97%		Baseline is 2006; actual is 2008. Implementation of ERM is expected to take longer in some agencies due to differences in size, complexity, and other factors. Only one agency, the Department of Early Learning (DEL) remains at a level '3.' DEL is a new agency, in existence for only 2 years.
Percentage of ERM Maturity Milestones (best practices) meeting 2008 targets for implementation in agencies	OFM*	N/A	See chart: <i>2008 ERM Maturity Model</i>	55%		Overall, the 2008 statewide implementation goals have been reached for 5 of the 9 milestones. 3 of the remaining milestones are within 5% of their 2008 targets. 2008 is the first year for agencies to report which of the 9 specific milestones they have achieved and to set target dates for achieving each milestone. The ultimate goal is to have all 9 implemented in each of 32 agencies by 2010.
Number of agencies reporting Loss Prevention Review Team incidents	OFM*	14 agencies	31 agencies	95 agencies		New reporting system implemented in January 2008. Results based on the first three quarters of FY08 only. Final results for all agencies available December 2008.
Percentage of tort settlements through the AGO Early Resolution process	AGO/ OFM	23%	25%	29%		Baseline is average of annual percentage from FY03-FY05. FY06 percentage (38%) was unusually high. Actual is FY07.
Percentage of accepted cases in OFM's Early Resolution program that were settled	OFM	33%	25%	44%		Full implementation requires additional process changes still in progress. Percentage is based on the 27 total claims accepted to date.
Estimated State Government Employee Annual Worker's Compensation Claims Rate per 100 FTEs	L&I/ OFM*	7.72	N/A	6.98		Measure is the estimate of what the annual claims rate for the last 4 quarters will be once all claims are received. Baseline is the average annual injury rate for the 5 year period ending 6/30/07. Actual covers the accident year from 7/1/06 to 6/30/07.

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